

STATEMENT OF PURPOSE

RS18949

This is the fiscal year 2010 appropriation to the Department of Commerce in the amount of \$30,270,700. The Department receives 15.1% of its funding from General Funds.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	56.00	9,199,200	9,799,200	16,382,700	35,381,100
Rescission of One-time Appropriation	0.00	(9,500)	0	0	(9,500)
Omnibus 4% Rescission	0.00	(306,200)	0	0	(306,200)
Health Insurance Reduction	0.00	(18,300)	(5,700)	(4,000)	(28,000)
Additional 2% Rescission	0.00	(153,100)	0	0	(153,100)
FY 2009 Total Appropriation	56.00	8,712,100	9,793,500	16,378,700	34,884,300
Removal of One-Time Expenditures	0.00	(1,534,700)	(1,013,500)	(2,800)	(2,551,000)
Additional Base Adjustment	0.00	(2,472,200)	0	0	(2,472,200)
FY 2010 Base	56.00	4,705,200	8,780,000	16,375,900	29,861,100
Benefit Costs	0.00	6,100	2,000	1,400	9,500
Inflationary Adjustments	0.00	0	109,700	4,400	114,100
Replacement Items	0.00	0	4,700	2,800	7,500
Statewide Cost Allocation	0.00	8,100	3,200	1,400	12,700
5% Personnel Cost Reduction	0.00	(120,600)	(40,800)	(25,400)	(186,800)
FY 2010 Program Maintenance	56.00	4,598,800	8,858,800	16,360,500	29,818,100
Line Items					
Department of Commerce					
1. Project 60	0.00	0	132,600	0	132,600
2. Business and Jobs Development	0.00	0	320,000	0	320,000
3. Small Business Assistance Grants	0.00	0	0	0	0
4. TechConnect	0.00	0	0	0	0
5. Film and TV Production	0.00	0	0	0	0
Cash Transfers	0.00	0	0	0	0
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2010 Total	56.00	4,598,800	9,311,400	16,360,500	30,270,700
Chg from FY 2009 Orig Approp	0.00	(4,600,400)	(487,800)	(22,200)	(5,110,400)
% Chg from FY 2009 Orig Approp.	0.0%	(50.0%)	(5.0%)	(0.1%)	(14.4%)

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